

AGENDA ITEM VII D

CITAL PLAN AND BUDGET - FY 2000-2001

STAFF SUMMARY

At their March and May 2000 meetings, the Board of Regents approved the recommendations of consultants relative to funding for the “At-Risk” initiative projects and the alternate certification programs. The table below reflects those monies and any other initiatives that the Board has committed to fund through the Center of Innovative Teaching and Learning.

<i>Area</i>	<i>Estimated Expenditure</i>
<i>“At-Risk” Initiative Projects</i> <i>1. UNO-LSU A&M (\$30,000.00)</i> <i>2. Southeastern (\$26,529.00)</i> <i>3. LSU A&M (\$30,000.00)</i> <i>4. Louisiana Tech - Grambling State (\$29,873.40)</i> <i>5. Nicholls State (\$30,000.00)</i>	<i>\$146,402.40</i>
<i>Alternate Certification First-Time Projects</i> <i>1. SU New Orleans (\$42,087.00)</i> <i>2. Northwestern State (\$48,424.00)</i> <i>3. UNO (\$60,017.00)</i> <i>4. Louisiana Tech (\$80,000.00)</i> <i>5. UL Lafayette (\$76,273.00)</i>	<i>\$306,801.00</i>
<i>Alternate Certification Planning</i> <i>1. SU A&M (\$15,000.00)</i> <i>2. Grambling State (\$15,000.00)</i> <i>3. Nicholls State (\$15,000.00)</i> <i>4. Louisiana Tech (\$14,982.00)</i>	<i>\$59,982.00</i>
<i>Alternate Certification Second-Year Continuation</i> <i>1. Nicholls State (\$37,477.00)</i> <i>2. LSU Shreveport (\$21,500.00)</i> <i>3. LSU A&M (\$39,532.00)</i> <i>4. Southeastern (\$28,700.00)</i>	<i>\$127,209.00</i>
<i>America READS</i>	<i>\$40,000.00</i>
<i>Administrative Salaries</i>	<i>\$125,000.00</i>
<i>Committed Funds</i>	<i>\$805,394.40</i>
<i>TOTAL FUNDS AVAILABLE</i>	<i>\$1,000,000.00</i>
<i>Uncommitted Funds¹</i>	<i>\$194,605.60</i>

¹ A plan for the use of “Uncommitted Funds” will be presented to the Committee once the status of the Title II grant proposal is known.